

Mississippi Arts Commission 501 N. West Street Suite1101A Woolfolk Building
AGENCY ADDRESS

Sallye Killebrew
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	692,956	752,460	752,460		
a. Additional Compensation			37,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	692,956	752,460	789,460	37,000	4.91%
2. Travel					
a. Travel & Subsistence (In-State)	27,238	47,100	52,000	4,900	10.40%
b. Travel & Subsistence (Out-of-State)	15,354	23,000	28,000	5,000	21.73%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	42,592	70,100	80,000	9,900	14.12%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	5,070	15,085	15,085		
b. Communications, Transportation & Utilities	5,985	18,700	18,700		
c. Public Information	17,333	25,100	25,100		
d. Rents	63,397	72,950	72,950		
e. Repairs & Service	450	450		(450)	(100.00%)
f. Fees, Professional & Other Services	215,658	350,980	362,098	11,118	3.16%
g. Other Contractual Services	39,972	51,045	51,045		
h. Data Processing	47,179	61,845	51,845	(10,000)	(16.16%)
i. Other	2,083				
Total Contractual Services	397,127	596,155	596,823	668	0.11%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	24,824	45,990	45,990		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	14,373	19,980	19,980		
Total Commodities	39,197	65,970	65,970		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	19,054	13,374	9,406	(3,968)	(29.66%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	19,054	13,374	9,406	(3,968)	(29.66%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,585,907	1,273,600	1,500,000	226,400	17.77%
TOTAL EXPENDITURES	2,776,833	2,771,659	3,041,659	270,000	9.74%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered		14,512		(14,512)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	1,211,976	1,336,629	1,606,629	270,000	20.20%
State Support Special Funds	450,000	450,000	450,000		
Federal Funds	995,671	840,083	854,595	14,512	1.72%
Trustmark National Bank	124,289	37,155	37,155		
Kennedy Center	9,409	15,000	15,000		
MS Dept. of Education		40,000	40,000		
Donations		38,280	38,280		
Less: Estimated Cash Available Next Fiscal Period	(14,512)				
TOTAL FUNDS (equals Total Expenditures above)	2,776,833	2,771,659	3,041,659	270,000	9.74%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	12	11	11		
b.) Full T-L	2	2	2		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Sallye Killebrew
Official of Board or Commission

Budget Officer: Alesha Nelson / Anelson@arts.ms.gov

Phone Number: 601-359-6039

Submitted by: Alesha Nelson
Name

Title: Fiscal Officer

Date: August 1, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Arts Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	519,229	74.92%		586,919	78.00%		623,919	79.03%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	173,727	25.07%		165,541	21.99%		165,541	20.96%	
10. Trustmark National Bank									
11. Kennedy Center									
12. MS Dept. of Education									
13. Donations									
Total Salaries	692,956		24.95%	752,460		27.14%	789,460		25.95%
1. General State Support Special (Specify)	27,238	63.95%		47,100	67.18%		51,068	63.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	15,354	36.04%		23,000	32.81%		28,932	36.16%	
10. Trustmark National Bank									
11. Kennedy Center									
12. MS Dept. of Education									
13. Donations									
Total Travel	42,592		1.53%	70,100		2.52%	80,000		2.63%
1. General State Support Special (Specify)	237,341	59.76%		356,395	59.78%		356,395	59.71%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	111,621	28.10%		109,325	18.33%		109,993	18.42%	
10. Trustmark National Bank	39,208	9.87%		37,155	6.23%		37,155	6.22%	
11. Kennedy Center	8,957	2.25%		15,000	2.51%		15,000	2.51%	
12. MS Dept. of Education				40,000	6.70%		40,000	6.70%	
13. Donations				38,280	6.42%		38,280	6.41%	
Total Contractual	397,127		14.30%	596,155		21.50%	596,823		19.62%
1. General State Support Special (Specify)	24,882	63.47%		62,000	93.98%		62,000	93.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	12,899	32.90%		3,970	6.01%		3,970	6.01%	
10. Trustmark National Bank	964	2.45%							
11. Kennedy Center	452	1.15%							
12. MS Dept. of Education									
13. Donations									
Total Commodities	39,197		1.41%	65,970		2.38%	65,970		2.16%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Arts Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Trustmark National Bank									
11. Kennedy Center									
12. MS Dept. of Education									
13. Donations									
Total Other Than Equipment									
1. General State Support Special (Specify)	16,430	86.22%		13,374	100.00%		9,406	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	2,624	13.77%							
10. Trustmark National Bank									
11. Kennedy Center									
12. MS Dept. of Education									
13. Donations									
Total Equipment	19,054		0.68%	13,374		0.48%	9,406		0.30%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Trustmark National Bank									
11. Kennedy Center									
12. MS Dept. of Education									
13. Donations									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Trustmark National Bank									
11. Kennedy Center									
12. MS Dept. of Education									
13. Donations									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Arts Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	386,856	24.39%		270,841	21.26%		503,841	33.58%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	450,000	28.37%		450,000	35.33%		450,000	30.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	664,934	41.92%		552,759	43.40%		546,159	36.41%	
10. Trustmark National Bank	84,117	5.30%							
11. Kennedy Center									
12. MS Dept. of Education									
13. Donations									
Total Subsidies, Loans & Grants	1,585,907		57.11%	1,273,600		45.95%	1,500,000		49.31%
1. General _____ State Support Special (Specify) _____	1,211,976	43.64%		1,336,629	48.22%		1,606,629	52.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	450,000	16.20%		450,000	16.23%		450,000	14.79%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	981,159	35.33%		854,595	30.83%		854,595	28.09%	
10. Trustmark National Bank	124,289	4.47%		37,155	1.34%		37,155	1.22%	
11. Kennedy Center	9,409	0.33%		15,000	0.54%		15,000	0.49%	
12. MS Dept. of Education				40,000	1.44%		40,000	1.31%	
13. Donations				38,280	1.38%		38,280	1.47%	
TOTAL	2,776,833		100.00%	2,771,659		100.00%	3,041,659		100.00%

SPECIAL FUNDS DETAIL

Mississippi Arts Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	450,000	450,000	450,000
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		450,000	450,000	450,000

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered				14,512	
NEA Partnership Agreement (3865)	Support approved plans of state arts agencies			995,671	840,083	854,595
Section A TOTAL				995,671	854,595	854,595

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Trustmark National Bank (3865)	Donations from Business and Individual	124,289	37,155	37,155
Kennedy Center (3865)	Kennedy Center	9,409	15,000	15,000
MS Dept. of Education (3865)	Transfer Funds		40,000	40,000
Donations (3868)	Donations from Business and Individual		38,280	38,280
Section B TOTAL		133,698	130,435	130,435

Section S + A + B TOTAL		1,579,369	1,435,030	1,435,030
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Trustmark National Bank	1009116026	Private Donations from Business and	42,448	42,448	42,448
Challenge Initiative Fund	3867	Challenge Initiative Fund	6,679	6,679	6,679
Donations	3865	Private Donations from Business and	476	476	476
Donations	3868	Private Donations from Business and	38,280	38,280	38,280

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Arts Commission

Name of Agency

FEDERAL FUNDS

Anticipated federal funds for FY15, in the amount of \$854,595 will come from the National Endowment for the Arts (NEA), for the Arts Commission's annual State Partnership Agreement. These funds are obligated to the basic state plan, arts in underserved communities and arts education components,

STATE SUPPORT SPECIAL FUNDS

The Mississippi Arts Commission requests continuation of funds in the amount of Four Hundred Fifty Thousand Dollars (\$450,000.00) from the Education Enhancement Fund pursuant to Sections 27-65-75 and 27-67-31, Mississippi Code of 1972, for the training of educators and promotion of arts programs in public schools and miscellaneous grants and programs.

OTHER SPECIAL FUNDS

Whole Schools Initiative Summer Institute Funds

The Mississippi Arts Commission requests the continuation of \$40,000.00 in transfer funds from the Mississippi Department of Education for expenditures related to the FY15 Summer Institute.

TREASURY FUND/BANK

The Mississippi Arts Commission maintains a checking account at Trustmark National Bank which receives registration fees for the agency's annual Whole Schools Institute and workshops, conferences and technical assistance programs provided by the Arts Commission.

CONTINUATION AND EXPANDED REQUEST

Mississippi Arts Commission
AGENCY

Program No. _____ of _____ 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	519,229		173,727		692,956
Travel	27,238		15,354		42,592
Contractual Services	237,341		111,621	48,165	397,127
Commodities	24,882		12,899	1,416	39,197
Other Than Equipment					
Equipment	16,430		2,624		19,054
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	386,856	450,000	664,934	84,117	1,585,907
Total	1,211,976	450,000	981,159	133,698	2,776,833
No. of Positions (FTE)	11.00		2.00		13.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	586,919		165,541		752,460
Travel	47,100		23,000		70,100
Contractual Services	356,395		109,325	130,435	596,155
Commodities	62,000		3,970		65,970
Other Than Equipment					
Equipment	13,374				13,374
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	270,841	450,000	552,759		1,273,600
Total	1,336,629	450,000	854,595	130,435	2,771,659
No. of Positions (FTE)	11.00		2.00		13.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	37,000				37,000
Travel	3,968		5,932		9,900
Contractual Services			668		668
Commodities					
Other Than Equipment					
Equipment	(3,968)				(3,968)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	233,000		(6,600)		226,400
Total	270,000				270,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Mississippi Arts Commission
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	623,919		165,541		789,460
Travel	51,068		28,932		80,000
Contractual Services	356,395		109,993	130,435	596,823
Commodities	62,000		3,970		65,970
Other Than Equipment					
Equipment	9,406				9,406
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	503,841	450,000	546,159		1,500,000
Total	1,606,629	450,000	854,595	130,435	3,041,659
No. of Positions (FTE)	11.00		2.00		13.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Arts Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. GRANTS	1,330,546	450,000	713,644	69,435	2,563,625
2. INFORMATION & TECHNICAL ASSISTANCE	276,083		140,951	61,000	478,034
SUMMARY OF ALL PROGRAMS	1,606,629	450,000	854,595	130,435	3,041,659

CONTINUATION AND EXPANDED REQUEST

Mississippi Arts Commission

Program No. 1 of 2 Programs

AGENCY

GRANTS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	370,099		96,326		466,425
Travel	20,851		13,994		34,845
Contractual Services	154,104		88,821	39,208	282,133
Commodities	13,068		12,899	964	26,931
Other Than Equipment					
Equipment	16,430		2,624		19,054
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	386,856	450,000	664,934	84,117	1,585,907
Total	961,408	450,000	879,598	124,289	2,415,295
No. of Positions (FTE)	7.00		1.00		8.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	501,386		78,008		579,394
Travel	35,100		20,000		55,100
Contractual Services	212,345		58,907	69,435	340,687
Commodities	32,000		3,970		35,970
Other Than Equipment					
Equipment	8,874				8,874
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	270,841	450,000	552,759		1,273,600
Total	1,060,546	450,000	713,644	69,435	2,293,625
No. of Positions (FTE)	7.00		1.00		8.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	37,000				37,000
Travel	3,968		5,932		9,900
Contractual Services			668		668
Commodities					
Other Than Equipment					
Equipment	(3,968)				(3,968)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	233,000		(6,600)		226,400
Total	270,000				270,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Arts Commission
AGENCY

Program No. 1 of 2 Programs

GRANTS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	538,386	78,008		616,394
Travel	39,068	25,932		65,000
Contractual Services	212,345	59,575	69,435	341,355
Commodities	32,000	3,970		35,970
Other Than Equipment				
Equipment	4,906			4,906
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	503,841	546,159		1,500,000
Total	1,330,546	713,644	69,435	2,563,625
No. of Positions (FTE)	7.00	1.00		8.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Arts Commission

Program No. 2 of 2 Programs

AGENCY

INFORMATION & TECHNICAL ASSISTANCE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	149,130		77,401		226,531
Travel	6,387		1,360		7,747
Contractual Services	83,237		22,800	8,957	114,994
Commodities	11,814			452	12,266
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	250,568		101,561	9,409	361,538
No. of Positions (FTE)	4.00		1.00		5.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	85,533		87,533		173,066
Travel	12,000		3,000		15,000
Contractual Services	144,050		50,418	61,000	255,468
Commodities	30,000				30,000
Other Than Equipment					
Equipment	4,500				4,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	276,083		140,951	61,000	478,034
No. of Positions (FTE)	4.00		1.00		5.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Mississippi Arts Commission
AGENCY

Program No. 2 of 2 Programs

INFORMATION & TECHNICAL ASSISTANCE
PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	85,533	87,533		173,066
Travel	12,000	3,000		15,000
Contractual Services	144,050	50,418	61,000	255,468
Commodities	30,000			30,000
Other Than Equipment				
Equipment	4,500			4,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	276,083	140,951	61,000	478,034
No. of Positions (FTE)	4.00	1.00		5.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Mississippi Arts Commission

1 - GRANTS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Fund Grants At 1.5 Millio	Reallocation Of Fiscal Officer	Total Funding Change	FY 2015 Total Request	
EXPENDITURES:								
SALARIES	579,394				37,000	37,000	616,394	
GENERAL	501,386				37,000	37,000	538,386	
ST.SUP.SPECIAL								
FEDERAL	78,008						78,008	
OTHER								
TRAVEL	55,100			9,900		9,900	65,000	
GENERAL	35,100			3,968		3,968	39,068	
ST.SUP.SPECIAL								
FEDERAL	20,000			5,932		5,932	25,932	
OTHER								
CONTRACTUAL	340,687			668		668	341,355	
GENERAL	212,345						212,345	
ST.SUP.SPECIAL								
FEDERAL	58,907			668		668	59,575	
OTHER	69,435						69,435	
COMMODITIES	35,970						35,970	
GENERAL	32,000						32,000	
ST.SUP.SPECIAL								
FEDERAL	3,970						3,970	
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,874			(3,968)		(3,968)	4,906	
GENERAL	8,874			(3,968)		(3,968)	4,906	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,273,600			226,400		226,400	1,500,000	
GENERAL	270,841			233,000		233,000	503,841	
ST.SUP.SPECIAL	450,000						450,000	
FEDERAL	552,759			(6,600)		(6,600)	546,159	
OTHER								
TOTAL	2,293,625			233,000	37,000	270,000	2,563,625	

FUNDING:

GENERAL FUNDS	1,060,546			233,000	37,000	270,000	1,330,546
ST.SUP.SPCL.FUNDS	450,000						450,000
FEDERAL FUNDS	713,644						713,644
OTHER SP.FUNDS	69,435						69,435
TOTAL	2,293,625			233,000	37,000	270,000	2,563,625

POSITIONS:

GENERAL FTE	7.00						7.00
ST.SUP.SPCL.FTE							
FEDERAL FTE	1.00						1.00
OTHER SP FTE							
TOTAL FTE	8.00						8.00

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:							
SALARIES	173,066				173,066		
GENERAL	85,533				85,533		
ST.SUP.SPECIAL							
FEDERAL	87,533				87,533		

PROGRAM DECISION UNITS

Mississippi Arts Commission

2 - INFORMATION & TECHNICAL ASSISTANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
TRAVEL	15,000				15,000			
GENERAL	12,000				12,000			
ST.SUP.SPECIAL								
FEDERAL	3,000				3,000			
OTHER								
CONTRACTUAL	255,468				255,468			
GENERAL	144,050				144,050			
ST.SUP.SPECIAL								
FEDERAL	50,418				50,418			
OTHER	61,000				61,000			
COMMODITIES	30,000				30,000			
GENERAL	30,000				30,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,500				4,500			
GENERAL	4,500				4,500			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	478,034				478,034			

FUNDING:

GENERAL FUNDS	276,083				276,083			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	140,951				140,951			
OTHER SP.FUNDS	61,000				61,000			
TOTAL	478,034				478,034			

POSITIONS:

GENERAL FTE	4.00				4.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE	1.00				1.00			
OTHER SP FTE								
TOTAL FTE	5.00				5.00			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Arts Commission

1 - GRANTS

AGENCY NAME

PROGRAM NAME

I. Program Description:

An investment in the Mississippi Arts Commission is an investment in better schools, stronger communities, and creative economic development. It is also an investment in the celebration of what makes Mississippi great: our unique cultural heritage.

The Commission's Grants Program, by which state and federal dollars are distributed throughout the state to schools and arts organizations, is one of the most successful initiatives in which this agency contributes to the quality of life for all Mississippians.

Such government support for the arts plays a critical role that cannot be replaced by the private sector. While government cannot finance the arts alone, government support does increase private support. The federal and state funds granted by the Arts Commission leverage approximately nine times their worth at the local level. This local commitment often continues to grow after the initial period of Commission funding. In addition, government involvement provides for inclusiveness, offers credibility and insists on accountability, ensures open decision-making, and provides leadership.

Through its Grants Program, the Arts Commission administers public funds with the highest standards of accountability while extending the agency's reach to local communities, schools, and artists throughout the state. It offers an incentive to rural and underserved schools and communities to launch arts programs that otherwise would be unavailable.

The Arts Commission makes grants to nonprofit and government organizations, schools, and individual artists, always with a view to the public benefit. Grants are awarded based on applicants' ability to design programs of relevance to the local community, set appropriate goals and plan effective strategies, manage resources in an accountable manner, and evaluate outcomes. Grants are also awarded to organizations that demonstrate the ability to improve the infrastructure needed to deliver high-quality arts services and programs throughout the state, improve education in and through the arts, and stimulate economic development through the arts.

Grant proposals are reviewed by Arts Commission staff to ensure that all program requirements are met and that appropriate financial data and audits are included. Mississippi citizens from across the state are then convened in review panels to evaluate the proposals according to published criteria. Review panels, which also include experts in the field from outside the state, are selected to ensure knowledge in the artistic disciplines, education, nonprofit management, ADA compliance, volunteerism, and other relevant fields. Their recommendations are presented to the Board of Commissioners (appointed by the Governor), who make all final funding decisions. Mississippi citizens representing Mississippi community standards are involved at every level of the Arts Commission's grant-making process.

II. Program Objective:

The Grants Program is designed to achieve the Arts Commission's legislative mandate to:

Stimulate and encourage statewide study and presentation of the performing, visual, and literary arts and public interest and participation therein;

Encourage participation in, appreciation of, and education in the arts to meet the legitimate needs and aspirations of persons in all parts of the state;

Take appropriate steps to encourage public interest in the cultural heritage of Mississippi, to expand the state's cultural resources, and to promote the use of art in the state government's activities and facilities; and

Encourage excellence and assist freedom of artistic expression essential for the well-being of the arts.

In response to this mandate, the Arts Commission's current strategic plan sets forth three strategic directions, Live, Work, Learn:

LIVE: Promote holistic, sustainable and attractive Mississippi communities and neighborhoods by supporting heritage, community and arts-based quality of life through grants, programs, and partnerships.

WORK: Advocate and advance Mississippi's Creative Economy through community development partnerships, innovative workforce development, arts-based grants and services, and comprehensive and diverse

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Arts Commission

1 - GRANTS

AGENCY NAME

PROGRAM NAME

community-building opportunities.

LEARN: Invigorate lifelong learning in the arts through arts education and the Whole Schools Initiative, community learning strategies, and professional development opportunities for constituents and staff.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) FUND GRANTS AT 1.5 MILLION:

In order to maintain the current level of financial support to Mississippi's artists, arts organizations and community based arts programs, the Arts Commission needs \$1.5 million to re-grant to its constituents.

(E) REALLOCATION OF FISCAL OFF:

REALLOCATION OF FISCAL OFFICER II POSTION TO ACCOUNTING SPECALIST AND GIVE EXECUTIVE DIRECTOR AN INCREASE IN SALARY.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Arts Commission

2 - INFORMATION & TECHNICAL ASSISTANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Arts Commission is a service agency as well as a grants-making agency. To a large extent, the success of its Grants Program depends on the effectiveness of the Commission's Information/Technical Assistance Program. The Information/Technical Assistance Program offers a variety of services designed to:

- Develop leadership, managerial capacity, and quality;
- Foster excellence in arts education and promote arts education for all students.
- Increase access to and equity in the arts, especially in rural and underserved areas.
- Document and preserve Mississippi cultural traditions.
- Recognize demonstrated excellence in the arts.

Promote broad-based public awareness and appreciation of the arts, of Mississippi's rich artistic and cultural heritage, and how the arts enhance education, economic development, and the quality of life in Mississippi communities.

II. Program Objective:

The objectives of the Arts Commission's Information/Technical Assistance Program are to foster:

Technical assistance and training through conferences, workshops, and consultation on arts programming, arts administration, arts education, organizational development, board development, strategic planning, grant writing, fund raising, and program evaluation. In addition, the Commission staff advises presenters on booking artists, preparing contracts, and meeting technical and legal requirements such as the Americans With Disabilities Act. They also plan and organize training opportunities for artists in career development and management, marketing, entrepreneurship, working in schools, and effective relations with presenters.

Information dissemination and exchange. The Arts Commission serves the state as a clearinghouse for information on funding sources, project partners, model programs, and professional development opportunities, arts education, and nonprofit arts management. Through workshops, conferences, and other convenings, the Commission fosters information exchange among artists, arts organizations, educators, and community leaders. Public awareness and appreciation of the arts is promoted through public presentations, Mississippi Public Broadcasting, agency web-site, and media placements in the form of feature stories, interviews, and story ideas.

Research of practical value to the agency and to artists and arts organizations, educators and schools, civic leaders and communities. In doing so, it promotes awareness of how the arts enhance education, economic development, tourism, and the quality of life in Mississippi communities.

Grants to support training and technical assistance in carrying out the objectives of Arts Commission initiatives.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Arts Commission

1 - GRANTS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Total number of individuals served by grants.	2,418,358.00	2,518,079.00	2,518,079.00
2 Total number of children under 18 served by grants	773,838.00	782,398.00	782,398.00
3 Total number of counties in which grants were awarded	53.00	63.00	73.00
4 Total number of cities in which grants were awarded	85.00	85.00	85.00
5 Number of applications for grants	381.00	381.00	381.00
6 Number of grants awarded	288.00	288.00	288.00
7 Total grant funds requested	2,619,739.00	2,619,739.00	2,619,739.00
8 Total grant funds awarded	1,497,054.00	1,497,054.00	1,497,054.00
9 Percentage of annual budget obligated to grants	46.00	46.00	46.00
10 Number of grant awards to community development activities	64.00	84.00	85.00
11 Total grant funds awarded to community development activities	371,276.00	371,276.00	371,276.00
12 Grant funds awarded to community development activities as a percentage of all grant funds	25.00	25.00	25.00
13 Number of grants awarded to educational activities	42.00	43.00	44.00
14 Total grant funds awarded to educational activities	61,363.00	61,363.00	61,363.00
15 Grant funds awarded to educational activities as a percentage of all grant funds.	4.10	4.10	4.10
16 Number of teachers & administrators who received training or technical assistance supported by Arts Education grants	1,322.00	1,322.00	1,322.00
17 Number of schools awarded Arts Education Program grants	50.00	51.00	52.00
18 Number of school districts awarded grants	24.00	26.00	27.00
19 Number of grant awards to assist artists, arts organizations and other arts providers	69.00	69.00	69.00
20 Total grant funds awarded to assist artists, arts organizations and other arts providers	641,374.00	641,374.00	641,374.00
21 Grant funds awarded to assist artists, arts organizations and other arts providers as a percentage of all grant funds	42.80	42.80	42.80
22 Total number of events supported by grants to organizations and schools	10,508.00	10,508.00	10,700.00
23 Number of grant awards to individual artists	52.00	52.00	52.00
24 Total grant funds to assist individual artists.	94,591.00	94,591.00	94,591.00
25 Grant awards to promote Mississippi's folk and traditional arts as a percentage of all grant awards	12.90	12.90	12.90
26 Grant awards to individual artists as a percentage of all grant awards	4.30	4.30	4.30
27 Number of grant awards to promote Mississippi's folk and traditional arts	41.00	41.00	41.00
28 Total grant funds awarded to promote Mississippi's folk and traditional arts	193,150.00	193,150.00	193,150.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Arts Commission

1 - GRANTS

AGENCY NAME

PROGRAM NAME

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of applications received and processed by agency (including Artist Roster)	450.00	450.00	450.00
2 Number of applications per program staff member (including Artist Roster)	92.00	92.00	92.00
3 Total number of grant review panelists	50.00	50.00	50.00
4 Average number of applications reviewed by grant review panelists	25.00	25.00	25.00
5 Number of applicants who used e-GRANT (including Artist Roster)	278.00	278.00	278.00
6 Percent of all applicants who used e-GRANT (including Artist Roster)	62.00	62.00	62.00
7 Total number of site visits to grantees	252.00	252.00	252.00
8 Total federal funds secured for Grants Program	664,573.00	569,267.00	569,267.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Increase number of competitive grant proposals	21.00	21.00	21.00
2 Increase number of Mississippians served by grants	107,279.00	107,279.00	107,279.00
3 Increase number of youth under 18 served by grants	147,440.00	147,440.00	147,440.00
4 Increase number of communities served by grants	19.00	20.00	21.00
5 Increase number of counties served by grants	6.00	7.00	8.00
6 Increase number of grants to schools	(1.00)	1.00	2.00
7 Increase number of grants to school districts	(2.00)	2.00	3.00
8 Increase e-GRANT use	34.00	36.00	38.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Arts Commission

2 - INFORMATION & TECHNICAL ASSISTANCE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Total number of office consultations	13,709.00	13,709.00	13,709.00
2 Number of artists recruited for the artist roster	22.00	22.00	22.00
3 Number of newsletters published	7.00	7.00	7.00
4 Total number of publications produced	8.00	8.00	8.00
5 Total number of media placements generated	964.00	975.00	1,000.00
6 Total number of Arts Commission website hits	58,685.00	58,685.00	58,685.00
7 Number of schools participating in the Whole Schools Initiative	16.00	16.00	16.00
8 Number of grants awarded to Whole Schools sites	16.00	16.00	16.00
9 Total funds awarded to Whole Schools sites	96,300.00	96,300.00	96,300.00
10 Total teachers and administrators participating in the Whole Schools Initiative	722.00	722.00	722.00
11 Total children participating in the Whole Schools Initiative	11,883.00	11,883.00	11,883.00
12 Total youth participating in the Core Arts Initiative and other arts-based juvenile justice programs.	11,006.00	11,050.00	11,050.00
13 Creative Economy Presentations	36.00	36.00	36.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of workshop/conference participants per program staff member	181.00	181.00	181.00
2 Number of office consultations per program staff member	2,228.00	2,228.00	2,228.00
3 Total federal funds secured for Information/Technical Assistance Program activities	110,970.00	222,000.00	300,000.00
4 Total foundation and other private funds secured for Information/Technical Assistance Program activities	48,459.00	68,000.00	120,000.00
5 Total funds leveraged by state appropriation to the Mississippi Arts Commission	207,880.00	290,000.00	420,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Develop and increase participation at workshops on Mississippi folk and traditional arts for artists, festival promoters and local scholars.	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>Mississippi Arts Commission</u>	<u>2 - INFORMATION & TECHNICAL ASSISTANCE</u>		
<u>AGENCY NAME</u>			<u>PROGRAM NAME</u>
2 Conduct regional grant writing workshops throughout the state	4.00	4.00	4.00
3 The annual Whole Schools Institute trains Mississippi school teams	21.00	21.00	21.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Arts Commission

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) GRANTS				
GENERAL	1,060,546	(40,099)	1,020,447	(3.78%)
ST.SUPPORT SPECIAL	450,000	(13,500)	436,500	
FEDERAL	713,644		713,644	
OTHER SPECIAL	69,435	(1,200)	68,235	
TOTAL	2,293,625	(54,799)	2,238,826	
Narrative Explanation:				
Program Name: (2) INFORMATION & TECHNICAL ASSISTANCE				
GENERAL	276,083		276,083	
ST.SUPPORT SPECIAL				
FEDERAL	140,951		140,951	
OTHER SPECIAL	61,000		61,000	
TOTAL	478,034		478,034	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	1,336,629	(40,099)	1,296,530	(3.00%)
ST.SUPPORT SPECIAL	450,000	(13,500)	436,500	
FEDERAL	854,595		854,595	
OTHER SPECIAL	130,435	(1,200)	129,235	
TOTAL	2,771,659	(54,799)	2,716,860	

BOARD OF COMMISSIONERS MEMBERS

Mississippi Arts Commission

Agency

A. Explain Rate and manner in which board members are reimbursed:

Commissioners receive no compensation for their services. They are reimbursed for actual and necessary expenses incurred while on official business.

B. Estimated number of meetings FY2014

Four quarterly meetings of the entire board, four meetings of the grants committee and four meetings of the finance committee.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Myrna Colley-Lee	Charleston, MS	Phil Bryant	08/15/12	5 years
2.	Lawrence Farrington	Ridgeland, MS	Haley Barbour	09/20/10	5 years
3.	Donna Barksdale	Jackson, MS	Haley Barbour	07/15/11	5 years
4.	Nancy Yates	Philadelphia, MS	Haley Barbour	06/06/12	5 Years
5.	Kris Gianakos	Meridian, MS	Haley Barbour	06/02/09	5 Years
6.	Sam Haskell	Oxford, MS	Haley Barbour	08/13/10	5 Years
7.	Nan Sanders	Cleveland, MS	Haley Barbour	09/16/10	5 Years
8.	Mary Peavey	Meridan, MS	Haley Barbour	07/15/11	5 Years
9.	Peggy Sprabery	Pass Christian, MS	Haley Barbour	07/15/11	5 Years
10.	Shawn Brevard	Tupelo, MS	Haley Barbour	07/15/11	5 Years
11.	Rachel S. Schwartz	Hattiesburg, MS	Haley Barbour	08/10/11	5 years
12.	Robert St. John	Hattiesburg, MS	Phil Bryant	05/15/12	5 years

Identify Statutory Authority (Code Section or Executive Order Number)*

Chapter 498, Laws of 1968 (MS Code 1972 Anno. Sec. 39-11-1 et seq.)

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Arts Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	4,880	10,955	10,955
61060 Awards		4,130	4,130
61030 Employee Registration	190		
TOTAL (A)	5,070	15,085	15,085
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent & Other Post Office Charges	5,289	14,700	14,700
61190 Shipping Charges	696	4,000	4,000
TOTAL (B)	5,985	18,700	18,700
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	17,333	15,500	15,500
61340 Signs & Billboard Type Public Information			
61350 Exhibits & Displays		9,600	9,600
TOTAL (C)	17,333	25,100	25,100
D. RENTS (61400-61499)			
61420 Rental of Storage	300		
61440 Rental of Office Equipment	7,480	9,850	9,850
61460 Rental of Other Equipment			
61470 Rental of Capitol Facilities	54,000	54,000	54,000
61480 Rental of Conference Room	1,150	7,600	7,600
61490 Other Rentals	467	1,500	1,500
TOTAL (D)	63,397	72,950	72,950
E. REPAIRS & SERVICES (61500-61599)			
61550 Repair & Service Office Equipment & Furniture	450	450	
TOTAL (E)	450	450	
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	1,732	1,900	1,900
61616 MMRS Fees	2,718	3,000	3,000
61620 Department of Audit	308	400	400
6162X Accounting (61621-61624)	850		
6163X Legal (61630-61636)			
6164X Medical Services (61641-61646)			
61650 State Personnel Board	1,918	2,000	2,000
6165X Personnel Services Contracts (61651-61653)	188,152	329,080	334,798
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	16,155	12,600	18,000
61658 Personal Service Contract Fees			
61668 Entertainers Fee SPAHRS Contract Workers			
61681 Entertainers Fee	3,825	2,000	2,000
TOTAL (F)	215,658	350,980	362,098

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Arts Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contribution	610	700	700
61710 Insurance & Fidelity Bonds	320	350	350
61715 Insurance Computer Equipment			
61716 ACH Charge			
61718 Service Charge Bank Account			
61720 Membership Dues	39,042	49,995	49,995
TOTAL (G)	39,972	51,045	51,045
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees -Outside Vendor	10,233	21,000	11,000
61905 IS PROFESSIONAL FEES-ITS	88	3,000	3,000
61915 IS Training/Education-ITS	495	3,860	3,860
61917 Service Charges to State Data Center	12,359		
61921 Software Acquisition & Installation	4,176	6,535	6,535
61923 ITS-Basic Telephone Monthly	8,028	13,750	13,750
61925 ITS- Long Distance Charges	364	700	700
61927 Private Data Line Monthly Charges - ITS	10,296	11,000	11,000
61939 Cellular Usage	390		
61961 IS Maintenance/Repair Equipment	750	2,000	2,000
TOTAL (H)	47,179	61,845	51,845
I. OTHER (61991-61999)			
61998 Prior Year Expense-Contractual	2,083		
TOTAL (I)	2,083		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	397,127	596,155	596,823
FUNDING SUMMARY:			
GENERAL FUNDS	237,341	356,395	356,395
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	111,621	109,325	109,993
OTHER SPECIAL FUNDS	48,165	130,435	130,435
TOTAL FUNDS	397,127	596,155	596,823

**SCHEDULE C
COMMODITIES**

Mississippi Arts Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	19,934	33,800	33,800
62120 Duplication and Reproduction Supplies	1,073	390	390
62130 Office Supplies & Materials	948	3,700	3,700
62140 Paper Supplies	1,006	2,200	2,200
62150 Maps, Manuals, Library Books	422	1,650	1,650
62160 Office Equipment (not capital outlay)	1,441	4,250	4,250
Total (B)	24,824	45,990	45,990
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62331 Film Processing			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
62350 Classroom Instructional Materials, Including Textbooks			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62475 Food for Business Meeting	4,880	14,170	14,170
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 Information Systems Equipmnt RParts	1,180	600	600
62560 Eating Utensils			
62590 Other Supplies and Materials	7,422	4,150	4,150
62595 Other Equipment (less than \$500)	832	1,000	1,000
62993 Travel Reimbursable Commodities			
62994 Petty Cash Expense	59	60	60
62998 Prior Year Expense-Commodities			
Whole Schools Summer Institute			
Total (E)	14,373	19,980	19,980

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Arts Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	39,197	65,970	65,970
FUNDING SUMMARY:			
GENERAL FUNDS	24,882	62,000	62,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	12,899	3,970	3,970
OTHER SPECIAL FUNDS	1,416		
TOTAL FUNDS	39,197	65,970	65,970

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Arts Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Arts Commission

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Toshiba 24" 1080p TV/DVD combo							
VIDEO EQUIPMENT							
PHOTOGRAPHIC EQUIPMENT							
Office Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Cisco Catalyst Port Data Lan		5,010					
Cisco Firewall		2,325					
DELL OPTIPLEX 9010		1,065	4	4,095	4	1,365	5,460
DELL OPTIPLEX 9010		1,065					
DELL OPTIPLEX 9010		1,065					
DELL OPTIPLEX 9010		1,065					
Dell Power Edge Server		4,835					
Lowel DV Creator Kit 55 w/Lamp		1,448					
Sachtler Tripod System FSB 4/mid Level CF		1,176					
Dell Latitude Laptop			1	1,773	2	1,973	3,946
Apple Laptop			1	2,500			
HP Laser Jet Printer			3	3,606			
Ipad Apple			2	1,400			
TOTAL (D)		19,054		13,374			9,406
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Photo and Reproduction Equipment							
Video Equipment							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		19,054		13,374			9,406
FUNDING SUMMARY:							
GENERAL FUNDS		16,430		13,374			9,406
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		2,624					
OTHER SPECIAL FUNDS							
TOTAL FUNDS		19,054		13,374			9,406

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Arts Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Arts Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones (I4S APPLE)							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Arts Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to County Libraries	3,885	8,100	8,100
Grants to Counties	4,000	3,800	3,800
Grants to Municipalities	17,600	5,200	17,100
TOTAL (A)	25,485	17,100	29,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grants to IHLS & State Agencies			
Grants to Public Schools			
Grants to Political Subdivisions	182,390	79,100	184,000
TOTAL (B)	182,390	79,100	184,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Grants to Non-Governmental Institutions	1,187,595	1,084,400	1,184,000
Grants to Individuals	93,910	93,000	103,000
TOTAL (C)	1,281,505	1,177,400	1,287,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Expenses on Bond Issue			
TOTAL (D)			
E. OTHER (66000-89999)			
Prior Year Expense-Subsidies	12,410		
Transfer to Other Funds			
Subsidies, Loans and Grants GAAP Adjustments			
Miscellaneous Refund-Stop payments	34		
Miscellaneous Refund -back to grantor	84,083		
TOTAL (E)	96,527		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,585,907	1,273,600	1,500,000
FUNDING SUMMARY:			
GENERAL FUNDS	386,856	270,841	503,841
STATE SUPPORT SPECIAL FUNDS	450,000	450,000	450,000
FEDERAL FUNDS	664,934	552,759	546,159
OTHER SPECIAL FUNDS	84,117		
TOTAL FUNDS	1,585,907	1,273,600	1,500,000

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi Arts Commission
Name of Agency

The Mississippi Arts Commission (MAC) - envisioned by the United States Congress in 1965 through the creation of the National Endowment for the Arts and established, enabled, and funded in 1968 by the Mississippi Legislature - is the official grant-making and service agency for the arts in the state, providing financial and technical assistance for arts programming to arts organizations and educational institutions throughout Mississippi.

The principal areas addressed by MAC are community arts development and arts education. Funded annually by the National Endowment for the Arts, the state legislature, and private funds, the Mississippi Arts Commission uses this support to carry forth its mission to be a catalyst for the arts and creativity in Mississippi and continues to act as a core and essential function of government.

The Mississippi Arts Commission has focused on spending time, resources, and energy on: professional development workshops, community engagement, and partnerships. In response to predicted level funding, MAC anticipates a shift from being historically grant-oriented to growing and expanding its service orientation to the constituency.

Since its creation, the agency's establishing language suggests three sources of funding: National Endowment for the Arts (federal), MS Legislative appropriation (state), and contributions from private sources (foundations, etc.).

As stated in our 2014-2018 Strategic Plan, MAC will strategically and diligently seek conversations with those currently served well, as well as those who are underserved and never-served.

The Mississippi Arts Commission requests an increase in General Funds FY'15 to cover anticipated federal spending cuts (sequestration) in order to maintain the level of quality the agency offers to its constituents, through both grants and services. An increase in salaries is being requested to substantiate the work done by the Executive Director and the Fiscal Officer. Due to the focus of increased service to communities in all of MAC's programming, a small increase in travel is requested, as well. Attention to professional development and creative economy endeavors requires the human factor to become an objective of the agency.

Mississippi Arts Commission
FY'15 Legislative Budget Request

Increase General Fund Appropriation by \$270,000 to Fund Statewide Grants and Expand Services. Request includes \$37,000 salary increase for two positions, Executive Director and Fiscal Officer. Fiscal Officer needs to become an Accounting Specialist, due to increased duties and responsibilities of agency accountability and MAGIC. \$233,000 is requested to increase grants in statewide programming and to support travel by MAC staff for constituent professional development, training, workshops, and programming assistance. Programming includes Creative Economy, Diversity Training, Heritage Apprenticeships and Blues Trail Curriculum, Arts in Education, Community Learning, and Marketing and Public Relations.

Projected number of Mississippians served by grants
FY'13 Actual 2,418,358 - FY'15 2,518,079

Projected number of children under 18 by grants
FY'13 Actual 773,838 - FY'15 782,398

Projected grants to number of counties
FY'13 Actual 53 - FY'15 73

Projected number of teachers and administrators receiving professional development and training
FY'13 Actual 2044 - FY'15 2400

NARRATIVE
2015 BUDGET REQUEST

Mississippi Arts Commission
Name of Agency

Events supported by grants to arts organizations and schools
FY'13 Actual 10,508 - FY'15 10,700

Maintain number of students participating in Whole Schools Initiative
FY'13 Actual 30,000 - FY'15 36,000

Maintain number of students participating in Link Up Initiative
FY'13 Actual 11,250 - FY'15 1315,250

Continue \$40,000 Transfer Funds from MDE for MAC Whole Schools Summer Institute

Continue \$450,000 Education Enhancement Funds for MAC Arts in Education and Community Learning Grants and Services

Subsidies, Loans, and Grants:

" With an additional \$235,000 in General Funds, the number of individuals, counties, and communities served statewide in FY15 can be maintained and enhanced through the agency's five grant programs. The goal of the Mississippi Arts Commission is to continue the granting of \$1.5 million statewide to programming, organizations, and creative economy initiatives.

Arts Industry - Serving individual artists, theaters, dance companies, symphony orchestras, museums, opera companies, and other arts providers

Creative and Economic Development - Serving local communities and arts councils, Main Street Associations, community arts organizations, and local governments in creative and economic development.

Arts in Education - Serving K-12 schools through artist residencies, teaching artists, touring artists, and arts education and arts integration demonstrations.

Folk and Traditional Arts - Serving festivals and Mississippi's folk and traditional artists and arts organizations, including fiddling, quilting, Native American traditions, woodcarving, blacksmithing, blues music, and apprenticeships.

Whole Schools Initiative - Serving elementary and middle schools and special education classrooms through professional development using arts integration teaching methods across the curriculum.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Mississippi Arts Commission

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

<u>Employee's Name</u>	<u>Destination</u>	<u>Purpose</u>	<u>Travel Cost</u>	<u>Funding Source</u>
Lee Ann Cummings	Washington, DC	To represent Arts Commission at the annual co	1,611	3865
Larry Morrisey	New Orleans, LA	To attend Professional Development and networ	802	3865
Alesha Nelson	San Diego, CA	To attend Association of Government Accountan	1,524	3865
Diane Williams	Miami, FL	Professional development state consortia meet	1,396	3865
James Malcolm White	Lake Charles, LA	To speak at Louisiana Creative Economy Summit	348	3865
James Malcolm White	Atlanta, GA	South Arts Executive Search Committee Intervi	4	3865
James Malcolm White	Washington, DC	To attend NASAA Annual Conference	657	3865
James Malcolm White	Miami, FL	To attend South Arts Performing Exchange	1,591	3865
Kimberly Whitt	New Orleans, LA	Learn about and Consult about their teaching	141	3865
Kimberly Whitt	New Orleans, LA	To attend training in Authentic assessment fo	148	3865
Kimberly Whitt	Washington, DC	To attend seminar with intent to disseminate	1,123	3865
Kimberly Whitt	New York, NY	To attend and Learn more about implementation	1,847	3865
Kimberly Whitt	Washington, DC	To attend annual conference as the Chairman o	1,014	3865
Allison Winstead	New Orleans, LA	To present Creative Economy Workshop	1,011	3865
Sallye Killebrew	New York, NY	To attend Link Up Meeting	199	3865
Mary Miller White	Cullman, AL	To attend Alabama Folklife Association Commun	248	3865
Mary Miller White	New Orleans, LA	To present paper and attend Professional Deve	330	3865
Jodie Engle	Washington, DC	To attend Workshops and meeting with future p	797	3865
Jodie Engle	Washington, DC	To attend Professional Development & meeting	563	3865
Total Out of State Travel Cost			\$15,354	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS FEES-DFA / SAAS CHRG		1,732	1,900	1,900	2865
<i>Comp. Rate: 0</i>					
TOTAL 61615 SAAS Fees - DFA		1,732	1,900	1,900	
61616 MMRS Fees					
MMRS FEES-DFA / MMRS CHRG		2,718	3,000	3,000	2865
<i>Comp. Rate: 0</i>					
TOTAL 61616 MMRS Fees		2,718	3,000	3,000	
61620 Department of Audit					
DEPT. OF AUDIT / AUDIT FEES		308	400	400	2865
<i>Comp. Rate: 0</i>					
TOTAL 61620 Department of Audit		308	400	400	
6162X Accounting (61621-61624)					
AINSWORTH CONSULTING INC. / ACCOUNTING SERVICE		850			2865
<i>Comp. Rate: 85 PER HOUR</i>					
TOTAL 6162X Accounting (61621-61624)		850			
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
61650 State Personnel Board					
STATE PERSONNEL BOARD / STATE PERSONNEL BOARD FEES		1,918	2,000	2,000	2865
<i>Comp. Rate: 0</i>					
TOTAL 61650 State Personnel Board		1,918	2,000	2,000	
6165X Personnel Services Contracts (61651-61653)					
ACCESSIBLE COMPUTER EXPERTS / Consultant Fee		1,106			2865
<i>Comp. Rate: 1106 Per Job</i>					
ADDISON HALL / Consultant Fee		6,050			2865
<i>Comp. Rate: 6050 Per Contract</i>					
AIKIN CAMILLA / Consultant Fee		800			3865
<i>Comp. Rate: 800 Per Contract</i>					
BARRETTA SCOTT A / Consultant Fee		4,500			3865
<i>Comp. Rate: 4500 Per Contract</i>					
BOLINSKY KENNETH / Consultant Fee		9,627			3865
<i>Comp. Rate: 9627 Per Contract</i>					
BOLINSKY KENNETH / Consultant Fee		1,927			2865
<i>Comp. Rate: 1927 Per Contract</i>					
BURKE KAREN / Consultant Fee	Y	11,500			3865
<i>Comp. Rate: 11500 Per Contract</i>					
CHENEY MARTHA / Consultant Fee	Y	900			3865
<i>Comp. Rate: 900 Per Contract</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
CREATIVE DISTILLERY / Consultant Fee <i>Comp. Rate: 2000 Per Contract</i>		2,000			2865
CREATIVE DISTILLERY / Consultant Fee <i>Comp. Rate: 400 Per Contract</i>		400			3865
EDWARDS SALLY W / Consultant Fee <i>Comp. Rate: 1100 Per Contract</i>	Y	1,100			3865
GALEY ROGER C / Consultant Fee <i>Comp. Rate: 1000 Per Contract</i>		1,000			3865
GLASS DONALD L JR / Consultant Fee <i>Comp. Rate: 1500 Per Contract</i>		1,500			3865
HAMMONS & ASSOCIATES / Consultant Fee <i>Comp. Rate: 12000 Per Contract</i>		12,000			3865
HARMON TOMMY E / Consultant Fee <i>Comp. Rate: 600 Per Contract</i>		600			3865
JENKINS JERRY L / Consultant Fee <i>Comp. Rate: 1000 Per Contract</i>		1,000			3865
JEROME ALTHEA / Honorarium Fee <i>Comp. Rate: 100 Honorarium Fee</i>	Y	100			3865
JEROME ALTHEA / Consultant Fee <i>Comp. Rate: 3000 Per Contract</i>	Y	3,000			3865
JOLLY RANDY HAYWARD / Consultant Fee <i>Comp. Rate: 300 Per Contract</i>	Y	300			3865
JONES JENNIFER A / Consultant Fee <i>Comp. Rate: 1500 Per Contract</i>		1,500			3865
JOYNT PHOTOGRAPHY / Consultant Fee <i>Comp. Rate: 2500 Per Contract</i>		2,500			2865
KID SMART / Consultant Fee <i>Comp. Rate: 1500 Per Contract</i>		1,500			2865
KNIGHT MOLLY MICHEL / Consultant Fee <i>Comp. Rate: 1000 Per Contract</i>		1,000			3865
LEWIS KATHRYN / Consultant Fee <i>Comp. Rate: 1500 Per Contract</i>	Y	1,500			3865
LIGHT & GLASS STUDIO LLC / Consultant Fee <i>Comp. Rate: 500 Per Contract</i>		500			2865
LUGAR LARRY JAMES / Consultant Fee <i>Comp. Rate: 3500 Per Contract</i>		3,500			2865
MALONE MARK HUGH / Consultant Fee <i>Comp. Rate: 8000 Per Contract</i>		8,000			3865
MEGAN HINES / Consultant Fee <i>Comp. Rate: 500 Per Contract</i>		500			3865
MOSAIC MEDIA INC - JACKSON / Consultant Fee <i>Comp. Rate: 20000 Per Contract</i>		20,000			2865
PATTERSON JAMES / Consultant Fee <i>Comp. Rate: 800 Per Contract</i>		800			2865
PETERSON ELAINE / Consultant Fee <i>Comp. Rate: 9000 Per Contract</i>		9,000			2865
PRITCHETT BRENDA M / Consultant Fee <i>Comp. Rate: 1000 Per Contract</i>		1,000			3865
PUCKETT CAROL T / Consultant Fee <i>Comp. Rate: 10000 Per Contract</i>		10,000			2865
SCOTT MULTIMEDIA LLC / Consultant Fee <i>Comp. Rate: 3600 Per Contract</i>		3,600			2865

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
AMERICAN EXPRESS - CHI/FT LAUD / Airfare Expense <i>Comp. Rate: Various Rate</i>		554			2865
ANDREWS WAYNE / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		193			2865
ARNOLD BENJAMIN / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		129			2865
BARRETTA SCOTT A / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		283			3865
BAUGHMAN KYLE / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		103			3865
BOLINSKY KENNETH / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		7,596			3865
BOLINSKY KENNETH / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		131			2865
BOONE ALLYN C / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		102			3865
BOSTIC ALEXANDER / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		147			2865
BROWN CHRISTOPHER D / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		119			2865
BURKE KAREN / Travel Expense <i>Comp. Rate: .555 Per Mile</i>	Y	830			3865
BURNSIDE WILLIE J / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		107			2865
CABOT LODGE - MILLSAPS / Lodging Expense <i>Comp. Rate: Various Rate</i>		1,854			2865
CHENEY MARTHA / Travel Expense <i>Comp. Rate: .555 Per Mile</i>	Y	182			3865
COLEMAN KERI / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		107			2865
CUMMINS WHITNEY / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		37			2865
DDC HOTELS INC / Lodging Expense <i>Comp. Rate: Various Rate</i>		1,400			2865
DEFRANCES CINDY P / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		181			2865
DEGROAT DANNA JO PATTERSON / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		119			3865
DRURY DEVELOPMENT CORP / Lodging Expense <i>Comp. Rate: Various Rate</i>		174			2865
EDWARDS SALLY W / Travel Expense <i>Comp. Rate: .555 Per Mile</i>	Y	243			3865
FLUCKER TURRY M / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		195			2865
FROST SHANNON / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		113			2865
GALEY ROGER C / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		629			3865
GAYNOR LLOYD F / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		245			3865
GODDARD KYLE GEOFFREY / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		93			2865

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
GRAUBERGER STEPHEN L / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		319			2865
HOWELL LAURA / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		109			2865
JENKINS JERRY L / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		730			3865
JEROME ALTHEA / Travel Expense <i>Comp. Rate: .565 Per Mile</i>	Y	107			2865
JEROME ALTHEA / Travel Expense <i>Comp. Rate: .555 Per Mile</i>	Y	391			3865
JOLLY RANDY HAYWARD / Travel Expense <i>Comp. Rate: .555 Per Mile</i>	Y	236			3865
KARYES DYLAN PAUL / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		147			2865
KID SMART / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		238			2865
KID SMART / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		209			3865
KING EDWARD TENANT LLC / Lodging Expense <i>Comp. Rate: .565 Per Mile</i>		247			2865
LEWIS KATHRYN / Travel Expense <i>Comp. Rate: .565 Per Mile</i>	Y	639			3865
LITTLE PROPERTIES - TUPELO / Lodging Expense <i>Comp. Rate: .555 Per Mile</i>		154			2865
LITTLE PROPERTIES - TUPELO / Lodging Expense <i>Comp. Rate: .565 Per Mile</i>		385			3865
MCGRAW KATHRYN ROSE / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		195			2865
MEGAN HINES / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		169			2865
MORRIS BENJAMIN ALAN / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		248			3865
MORRIS BENJAMIN ALAN / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		260			2865
OWENS JR EUGENE / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		113			2865
PAYTON BEN W / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		122			3865
PETERSON ELAINE / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		2,000			2865
PIEROTTI ALICE B / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		179			2865
PRITCHETT BRENDA M / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		150			3865
PUTNAM RICHELLE / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		115			3865
ROBERTS TERRENCE / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		113			3865
ROBINSON JO ANN / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		249			3865
RUSHING MOLLIE ROLLINS / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		140			2865

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
RUSHING ROBERT KIM / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		136			2865
SMITH JILL / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		208			2865
SOUTH ARTS INC / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		1,000			3865
SWEETEN TINORA D / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		141			2865
TABEREAUX CHARLOTTE BURCHAM / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		186			2865
TAYLOR CHERYL / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		113			2865
WOLFE CARLYLE / Travel Expense <i>Comp. Rate: .565 Per Mile</i>		195			2865
Keri Coleman / Consultant Fee <i>Comp. Rate: 300 Per Contract</i>		300			Check Acct
RealVisions Corp / Consultant Fee <i>Comp. Rate: 3500 Per Contract</i>		3,500			Check Acct
Ken Bolinsky / Consultant Fee <i>Comp. Rate: 200 Per Contract</i>		200			Check Acct
LEnore Blank Kelmer / Consultant Fee <i>Comp. Rate: 4500 Per Contract</i>		4,500			Check Acct
Sarah Campbell / Consultant Fee <i>Comp. Rate: 200 Per Contract</i>		200			Check Acct
Katrina Byrd / Consultant Fee <i>Comp. Rate: 200 Per Contract</i>		200			Check Acct
Ila Mckee / Consultant Fee <i>Comp. Rate: 200 Per Contract</i>		200			Check Acct
John Howell / Consultant Fee <i>Comp. Rate: 400 Per Contract</i>		400			Check Acct
Marcia Daft / Consultant Fee <i>Comp. Rate: 4500 Per Contract</i>		4,500			Check Acct
Julie Owen / Consultant Fee <i>Comp. Rate: 200 Per Contract</i>		200			Check Acct
Miriam Wahl / Consultant Fee <i>Comp. Rate: 300 Per Contract</i>		300			Check Acct
Jacquelyn Jones / Consultant Fee <i>Comp. Rate: 300 Per Contract</i>		300			Check Acct
Lindsay Brett / Consultant Fee <i>Comp. Rate: 400 Per Contract</i>		400			Check Acct
Jodie Austin / Consultant Fee <i>Comp. Rate: 1600 Per Contract</i>		1,600			Check Acct
Elaine Gelbard / Consultant Fee <i>Comp. Rate: 300 Per Contract</i>		300			Check Acct
Elelyn (Lari) Sandel / Consultant Fee <i>Comp. Rate: 100 Per Contract</i>		100			Check Acct
Mark Malone / Consultant Fee <i>Comp. Rate: 1500 Per Contract</i>		1,500			Check Acct
Chuck Galey / Consultant Fee <i>Comp. Rate: 200 Per Contract</i>		200			Check Acct
Mississippi Sings / Consultant Fee <i>Comp. Rate: 200 Per Contract</i>		200			Check Acct

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Judy Harden / Consultant Fee <i>Comp. Rate: 200 Per Contract</i>		200			Check Acct
Edgar Coleman / Consultant Fee <i>Comp. Rate: 200 Per Contract</i>		200			Check Acct
Andrea Coleman / Consultant Fee <i>Comp. Rate: 200 Per Contract</i>		200			Check Acct
Julie White / Consultant Fee <i>Comp. Rate: 200 Per Contract</i>		200			Check Acct
Karen Walsh / Consultant Fee <i>Comp. Rate: 4200 Per Contract</i>		4,200			Check Acct
Rachel Ballentine / Consultant Fee <i>Comp. Rate: 300 Per Contract</i>		300			Check Acct
Deborah Ferguson / Consultant Fee <i>Comp. Rate: 300 Per Contract</i>		300			Check Acct
Emilie English / Consultant Fee <i>Comp. Rate: 100 Per Contract</i>		100			Check Acct
Leah Patterson / Consultant Fee <i>Comp. Rate: 400 Per Contract</i>		400			Check Acct
Sean Ennis / Consultant Fee <i>Comp. Rate: 75 Per Contract</i>		75			Check Acct
Marvin Young Jr. / Consultant Fee <i>Comp. Rate: 75 Per Contract</i>		75			Check Acct
Richelle Putnam / Consultant Fee <i>Comp. Rate: 500 Per Contract</i>		500			Check Acct
Ken Bolinsky / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		200			Check Acct
American Express / Travel Expense <i>Comp. Rate: Various Rate</i>		390			Check Acct
American Express / Travel Expense <i>Comp. Rate: Various Rate</i>		339			Check Acct
LEnore Blank Kelmer / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		221			Check Acct
Katrina Byrd / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		166			Check Acct
John Howell / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		100			Check Acct
Marcia Daft / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		245			Check Acct
Ann C. Bennett / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		65			Check Acct
Julie Owen / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		110			Check Acct
Ann Nelson / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		76			Check Acct
Miriam Wahl / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		237			Check Acct
Jacquelyn Jones / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		237			Check Acct
Lindsay Brett / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		202			Check Acct
Jodie Austin / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		204			Check Acct

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Elaine Gelbard / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		232			Check Acct
Elelyn (Lari) Sandel / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		110			Check Acct
Mark Malone / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		179			Check Acct
Donald Glass / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		89			Check Acct
Chuck Galey / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		33			Check Acct
Mississippi Sings / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		100			Check Acct
Shanna Luke / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		211			Check Acct
Judy Harden / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		25			Check Acct
Edgar Coleman / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		10			Check Acct
Andrea Coleman / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		156			Check Acct
Julie White / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		93			Check Acct
Karen Walsh / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		349			Check Acct
Rachel Ballentine / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		25			Check Acct
Deborah Ferguson / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		203			Check Acct
Richard Jenkins / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		234			Check Acct
Leah Patterson / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		299			Check Acct
Drury Inn & Suites-Meridian / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		5,810			Check Acct
Ms Arts Commission / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		943			Check Acct
Community Foundation Of Greater Jackson / Travel Expense <i>Comp. Rate: .555 Per Mile</i>		290			Check Acct
To be determined / Travel Expense <i>Comp. Rate: .565 Per Mile</i>			199,121	249,798	
Whole Schools Summer Institute / Contractual <i>Comp. Rate: Various Rate</i>			40,000	40,000	MDE Transf
Whole Schools Summer Institute / Contractual <i>Comp. Rate: Various Rate</i>			30,000	30,000	Checking
MS Blues Foundation / Contractual <i>Comp. Rate: 400 per contract</i>			4,000		3868
To be determined / Various Service <i>Comp. Rate: Various Rate</i>			34,280		3868
Whole Schools Teacher Artist / Contractual <i>Comp. Rate: 1000 per contract</i>			15,000	15,000	3865
Challenge Initiative / Contractual <i>Comp. Rate: 6679 per contract</i>			6,679		3867

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
TOTAL 6165X Personnel Services Contracts (61651-61653)		188,152	329,080	334,798	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
AKOMBO DAVID / Honorarium Fee		100			2865
<i>Comp. Rate: 100 Per Panelist</i>					
ALLEN DEXTER T / Honorarium Fee		100			2865
<i>Comp. Rate: 100 Per Panelist</i>					
ANDREWS WAYNE / Honorarium Fee		100			2865
<i>Comp. Rate: 100 Per Panelist</i>					
ARNOLD BENJAMIN / Honorarium Fee		100			2865
<i>Comp. Rate: 100 Per Panelist</i>					
ART SUPPLY HEADQUARTERS INC / Consultant Fee		1,132			2865
<i>Comp. Rate: 1132 Per Job</i>					
BAUGHMAN KYLE / Honorarium Fee		100			3865
<i>Comp. Rate: 100 Per Panelist</i>					
BENTON WILLIAM P / Honorarium Fee		100			2865
<i>Comp. Rate: 100 Per Panelist</i>					
BOLINSKY KENNETH / Honorarium Fee		100			2865
<i>Comp. Rate: 100 Per Panelist</i>					
BOONE ALLYN C / Honorarium Fee		50			3865
<i>Comp. Rate: 50 Per Panelist</i>					
BOSTIC ALEXANDER / Honorarium Fee		100			2865
<i>Comp. Rate: 100 Per Panelist</i>					
BROWN CHRISTOPHER D / Honorarium Fee		100			2865
<i>Comp. Rate: 100 Per Panelist</i>					
BURNSIDE WILLIE J / Honorarium Fee		100			2865
<i>Comp. Rate: 100 Per Panelist</i>					
CANNON CAROLE / Honorarium Fee		100			2865
<i>Comp. Rate: 100 Per Panelist</i>					
CHAMBERLAIN JEAN D / Honorarium Fee		50			3865
<i>Comp. Rate: 50 Per Panelist</i>					
CLANTON MILDRED L / Honorarium Fee		100			2865
<i>Comp. Rate: 100 Per Panelist</i>					
CLOPTON WILMA E / Honorarium Fee		100			2865
<i>Comp. Rate: 100 Per Panelist</i>					
COLEMAN KERI / Honorarium Fee		100			2865
<i>Comp. Rate: 100 Per Panelist</i>					
CONSTANT CONTACT / Consultant Fee		255			2865
<i>Comp. Rate: 255 Per Job</i>					
DAILY JULIA / Honorarium Fee		100			2865
<i>Comp. Rate: 100 Per Panelist</i>					
DEFRANCES CINDY P / Honorarium Fee		100			2865
<i>Comp. Rate: 100 Per Panelist</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
FLUCKER TURRY M / Honorarium Fee <i>Comp. Rate: 100 Per Panelist</i>		100			2865
FROST SHANNON / Honorarium Fee <i>Comp. Rate: 150 Per Panelist</i>		300			2865
GAYNOR LLOYD F / Honorarium Fee <i>Comp. Rate: 150 Per Panelist</i>		450			3865
GODDARD KYLE GEOFFREY / Honorarium Fee <i>Comp. Rate: 100 Per Panelist</i>		100			2865
GRAUBERGER STEPHEN L / Honorarium Fee <i>Comp. Rate: 100 Per Panelist</i>		100			2865
HOWELL LAURA / Honorarium Fee <i>Comp. Rate: 100 Per Panelist</i>		100			2865
JEROME ALTHEA / Honorarium Fee <i>Comp. Rate: 100 Per Panelist</i>		100			3865
JEROME ALTHEA / Honorarium Fee <i>Comp. Rate: 100 Per Panelist</i>		100			2865
JONES LENA M / Honorarium Fee <i>Comp. Rate: 100 Per Panelist</i>		100			2865
KARYES DYLAN PAUL / Honorarium Fee <i>Comp. Rate: 100 Per Panelist</i>		100			2865
KID SMART / Honorarium Fee <i>Comp. Rate: 100 Per Panelist</i>		100			3865
LEWIS KATHRYN / Honorarium Fee <i>Comp. Rate: 100 Per Panelist</i>		100			3865
MAGNOLIA BROADCAST MONITORING / Consultant Fee <i>Comp. Rate: 900 Per Job</i>		900			2865
MAGNOLIA CLIPPING SERVICE / Consultant Fee <i>Comp. Rate: 1797 Per Job</i>		1,798			2865
MCGRAW KATHRYN ROSE / Honorarium Fee <i>Comp. Rate: 100 Per Panelist</i>		100			2865
MCINNIS JR CLAUDE L / Honorarium Fee <i>Comp. Rate: 50 Per Panelist</i>		50			3865
MORRIS BENJAMIN ALAN / Honorarium Fee <i>Comp. Rate: 50 Per Panelist</i>		50			3865
MORRIS BENJAMIN ALAN / Honorarium Fee <i>Comp. Rate: 100 Per Panelist</i>		100			2865
MS MAIN STREET ASSOCIATION / Consultant Fee <i>Comp. Rate: 3500 Per Contract</i>		3,500			2865
OWENS JR EUGENE / Honorarium Fee <i>Comp. Rate: 100 Per Panelist</i>		100			2865
P & D MACZKA INC / Consultant Fee <i>Comp. Rate: 1080 Per Job</i>		1,080			2865
PATTERSON VIRGINIA A / Honorarium Fee <i>Comp. Rate: 100 Per Panelist</i>		100			2865
PIEROTTI ALICE B / Honorarium Fee <i>Comp. Rate: 100 Per Panelist</i>		100			2865
QUALITY PRINTING INC / Consultant Fee <i>Comp. Rate: 1210 Per Job</i>		1,210			2865
RANKIN THOMAS JULIAN / Honorarium Fee <i>Comp. Rate: 100 Per Panelist</i>		100			2865
ROBINSON JO ANN / Honorarium Fee <i>Comp. Rate: 150 Per Panelist</i>		450			3865

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
ROEBUCK CHRISTOPHER GLENN / Honorarium Fee <i>Comp. Rate: 100 Per Panelist</i>		100			2865
RUSHING MOLLIE ROLLINS / Honorarium Fee <i>Comp. Rate: 100 Per Panelist</i>		100			2865
RUSHING ROBERT KIM / Honorarium Fee <i>Comp. Rate: 100 Per Panelist</i>		100			2865
SAUERWEIN ANDREW M / Honorarium Fee <i>Comp. Rate: 100 Per Panelist</i>		100			2865
SEAWRIGHT PHYLLIS WOODARD / Honorarium Fee <i>Comp. Rate: 50 Per Panelist</i>		50			3865
SMITH JILL / Honorarium Fee <i>Comp. Rate: 100 Per Panelist</i>		100			2865
STEWART ANGELA D / Honorarium Fee <i>Comp. Rate: 50 Per Panelist</i>		50			3865
SWEETEN TINORA D / Honorarium Fee <i>Comp. Rate: 100 Per Panelist</i>		100			2865
TAYLOR CHERYL / Honorarium Fee <i>Comp. Rate: 100 Per Panelist</i>		100			2865
TERRY'S INSTALLATION & / Consultant Fee <i>Comp. Rate: 630 Per Job</i>		630			2865
TOLES TINA V / Honorarium Fee <i>Comp. Rate: 50 Per Panelist</i>		50			3865
WILLIAMS JONATHAN / Honorarium Fee <i>Comp. Rate: 100 Per Panelist</i>		100			3865
WOLFE CARLYLE / Honorarium Fee <i>Comp. Rate: 100 Per Panelist</i>		100			2865
To be determined / Honorarium Fee <i>Comp. Rate: 100 Per Panelist</i>			12,600	18,000	2865
TOTAL 61690 Other Fees & Services		<u>16,155</u>	<u>12,600</u>	<u>18,000</u>	
61658 Personal Service Contract Fees					
TOTAL 61658 Personal Service Contract Fees					
61668 Entertainers Fee SPAHRS Contract Workers					
TOTAL 61668 Entertainers Fee SPAHRS Contract Workers					
61681 Entertainers Fee					
Ben Payton / Musician Fee <i>Comp. Rate: 350 per contract</i>		350			3865
Hana Lena / Musician Fee <i>Comp. Rate: 800 per contract</i>		800			2865
Marty Stuart Tours / Musician Fee <i>Comp. Rate: 2000 per contract</i>		2,000	2,000	2,000	2865
Garry Burnside / Musician Fee <i>Comp. Rate: 75 per contract</i>		75			Check Acct
Jamie Weems / Musician Fee <i>Comp. Rate: 600 per contract</i>		600			Check Acct
TOTAL 61681 Entertainers Fee		<u>3,825</u>	<u>2,000</u>	<u>2,000</u>	
GRAND TOTAL (61600-61699)		215,658	350,980	362,098	

VEHICLE PURCHASE DETAILS

Mississippi Arts Commission
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Mississippi Arts Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Arts Commission
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : GRANTS	FUND GRANTS AT 1.5 MILLION		
		Travel	9,900
		Contractual	668
		Equipment	-3,968
		Subsidies	226,400
		Total	233,000
		General Funds	233,000
Program # 1 : GRANTS	REALLOCATION OF FISCAL OFFICER		
		Salaries	37,000
		Total	37,000
		General Funds	37,000

CAPITAL LEASES

Mississippi Arts Commission
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Mississippi Arts Commission

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(40,099)				(40,099)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES		(13,500)			(13,500)
SUBSIDIES, LOANS, ETC				(1,200)	(1,200)
TOTALS	(40,099)	(13,500)		(1,200)	(54,799)